

CITY OF SOUTH FULTON, GEORGIA
South Fulton Service Center Auditorium, 5600 Stonewall Tell Road
Tuesday, September 19, 2017, 10:00am & 6:00pm

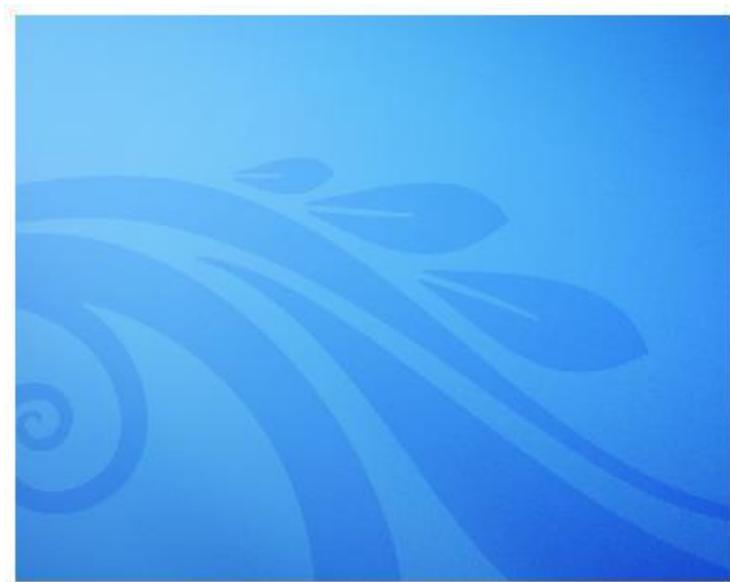


The Honorable William “Bill” Edwards, Mayor
The Honorable Catherine F. Rowell, District 1, Mayor Pro Tem
The Honorable Carmalitha Gumbs, District 2 Councilmember
The Honorable Helen Z. Willis, District 3 Councilmember
The Honorable Naeema Gilyard, District 4 Councilmember
The Honorable Rosie Jackson, District 5 Councilmember
The Honorable khalid kamau, District 6 Councilmember
The Honorable Mark Baker, District 7 Councilmember

10:00am & 6:00pm

MILLAGE RATE & BUDGET HEARING

- Millage Rate & Budget Presentation
- Public Hearing



CITY OF SOUTH FULTON 2018 MILLAGE RATE PUBLIC HEARING

STATE LEGAL REQUIREMENTS

Chapter 36 – 81 of the Georgia Official Code requires that:

- **Local governments must establish an official fiscal year for the municipality's operations by resolution, ordinance or local law;**
- **Each municipality must prepare a proposed budget for submission to Mayor and Council;**
- **Notify the public that the budget proposal is available for public review;**
- **Conduct a public hearing at least one week prior to the adoption of the budget resolution or ordinance;**
- **Adopt a budget resolution or ordinance, which can contain dollar amounts different from the amounts contained in the proposed budget;**
- **Adopt budget amendments by ordinance or resolution.**

Millage Rate

- The City of South Fulton advertised a millage rate of 7.719 mills while Fulton County informed us they would be advertising 4.43 mills for a total of **12.149 mills**.
- **City of South Fulton reduced millage rate to 7.149 mills in order to keep total millage rate at 11.579 mills.**

➤ Rollback rate:

Previous year's millage rate plus or minus the millage equivalent of the total net assessed value added to or deducted by assessments of existing real property.

➤ Calculation:

2016 millage rate	.011579
Millage equivalent of Reassessed Value Added	<u>.00051</u>
Rollback Millage Rate for 2017	.012089

MILLAGE RATE

The 2018 millage rate is **12.149** which is higher than the 2017 millage rate of 11.579. The 2018 millage rate for the City is **7.719**, the difference of 4.43 mills will be levied by Fulton County to pay for accumulated employees unpaid leave. The main sources of revenues include: Real and Personal Property tax, Local Option Sales Tax, Intergovernmental Revenue, Franchise fees, Business and Occupation Tax.

DIGEST

Gross Digest	3,118,775,256
Exemptions	928,566,901
Net Digest	2,190,208,355

Calculations:

➤ City of South Fulton	7.719 mills
➤ Fulton County	<u>4.430</u> mills
➤ Total	12.149 mills

2017	<u>(11.579)</u> mills
Increase over 2016/2017	0.570 mills

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Increase over 2016/2017	0.000 mills

CURRENT 2017 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY

<u>Description</u>	<u>2017</u>
Real	1,925,185,260
Personal	1,134,210,892
Motor Vehicles	59,199,320
Mobile Homes	5,600
Timber – 100%	18,000
Heavy Duty Equipment	156,184
Gross Digest	3,118,775,256
Exemptions	928,566,901
Net Digest	2,190,208,355
FLPA Reimbursement Value	
Adjusted Net M & O Digest	2,190,208,355
Gross M&O millage rate	7.719
Less Millage rate rollback	0
Net M & O Millage rate	7.719
Net Taxes Levied	16,906,218.29

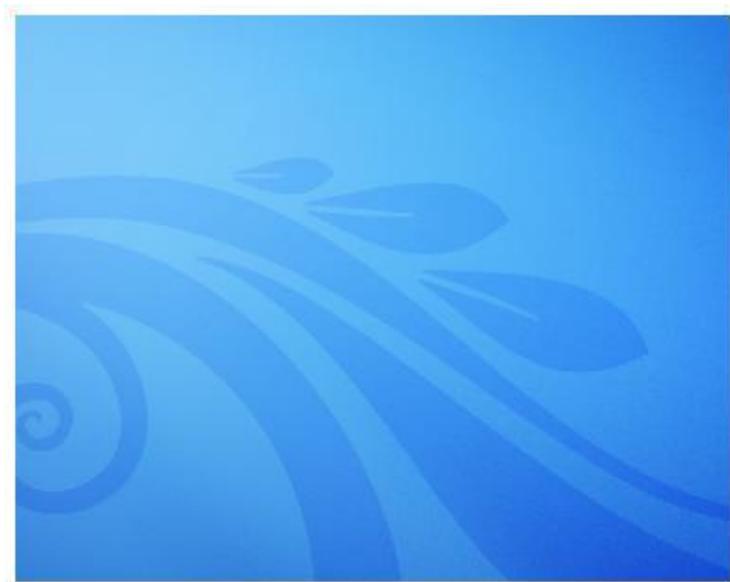
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Gross M&O millage rate	7.149
Less Millage rate rollback	0
Net M & O Millage rate	7.149
Net Taxes Levied	15,657,799.53
Difference (7.719 mills – 7.149 mills = 0.57mills)	= \$1,248,418.76

PUBLIC HEARING NOTICE

The City of South Fulton has tentatively adopted a millage rate which will require a levy of 7.149 mills for 2017, All concerned citizens are invited to the two remaining public hearings to be held at the South Fulton Service Center Auditorium located at, 5600 Stonewall Tell Road, College Park, GA 30349 at the following dates and times:

- **Second Public Hearing** Tuesday September 19, 2017 at 10:00 A.M.
- **Third Public Hearing and setting millage rate** Tuesday, September 19, 2017 at 6:00 P.M.



CITY OF SOUTH FULTON FY 2018 Budget

PROPOSED BUDGET

The proposed general fund budget totals \$65,080,927 which is \$9,841,442 more than the full year budget of 2016 for South Fulton or 18 percent more than the 2016 budget. The proposed budget seeks to meet the needs of our citizens in a manageable and cost effective manner. The budget includes all services currently provided to the City of South Fulton by Fulton County through the Inter-Governmental Agreements (IGA) and additional administrative services/functions.

Summary of Revenues

Revenue Categories		FY2017 (as Adopted)	2018 Proposed Rev
Local Option Sales Tax	29,353,683.00	\$9,500,000	\$21,688,222
Real and Personal Property Tax		\$1,811,634	\$15,657,800
Franchise Fees	4,880,985.00	\$0	\$3,000,000
Insurance Premium Tax		\$0	\$3,880,000
Building Permits and Inspection Fees		\$320,000	\$1,099,060
Business & Occupation Tax	6,195,933.00	\$0	\$3,500,000
Municipal Court		\$33,651	\$779,775
Alcoholic Beverage Tax	1,916,074.00	\$800,000	\$1,700,000
Hotel/Motel Tax	130,262.00	\$70,000	\$50,000
Recording Intangible Tax	340,032.00	\$0	\$300,000
Fire Inspection	12,770.00	\$0	\$0
Interest Earnings		\$0	\$5,000
Fines and Forfeitures		\$140,640	\$15,000
Real Estate Transfer Tax	119,263.00	\$108,000	\$90,000
Other Charges for Services	834,440.00	\$347,683	\$947,852
Rent and Royalties	1,263,419.00	\$450,000	\$20,000
Other Revenues	80,927.00	\$80,000	\$80,000
Motor Vehicle Tax	1,718,536.00	\$0	\$2,000,000
Intergovernmental Revenue	158,508.00	\$3,125,000	\$10,268,218
Transfer from other funds	2,000,000.00		
Use of Fund Balance	6,234,653.00	\$0	\$0
Total Revenues	55,299,485.00	\$26,786,609	\$65,080,926

EXPENDITURES SUMMARY	FY2016	FY2017	FY2018
Expenditure Categories	Actuals	Amended	Recommended
Animal Control	0	\$411,585	\$987,804
City Clerk	0	\$245,914	\$362,704
Mayor	0	\$26,088	\$145,297
City Council	0	\$139,950	\$214,880
City Manager	72,217.00	\$207,097	\$435,295
Communications	0	\$35,000	\$261,204
Development Services	2,772,699	\$1,594,622	\$2,623,986
Court	0	\$33,651	\$779,755
TAN Payment	0	\$0	\$13,000,000
Economic Development	0	\$0	\$199,084
Facilities	0	\$131,144	\$957,246
Finance	358,362	\$428,346	\$841,736
Fire	15,275,243	\$8,377,533	\$14,389,285
Human Resources	153,094	\$143,717	\$409,569
Information Technology	84,500	\$56,453	\$716,565
Legal	0.00	\$0	\$500,000
Non Agency	14,930,510.00	\$0	\$0
Operational Start Up	0	\$248,000	\$0
Police	17,028,193.00	\$9,436,857	\$16,737,294
Public Works	0.00	\$1,742,180	\$4,181,233
Real Estate Management	187,000.00	\$77,594	\$186,000
Recreation and Parks	4,377,667.00	\$2,400,775	\$4,895,326
Stormwater Management	0	\$125,000	\$300,000
Transfer Out E-911	0	\$781,250	\$1,875,000
Transfer Out Hotel/Motel	0	\$0	\$50,000
Contingency	0	\$143,852	\$31,663
Total Expenses	55,239,485.00	\$26,786,608	\$65,080,926

HOW DO WE MAKE UP FOR THE DIFFERENCE?

OPTIONS FOR OUR GOAL **\$1,248,418.76**

1. Reduce the Executive Search Firm by \$50,000.00
2. Reduce the Fire allocation by \$1,200,000. During the mid-year budget review, we will look at our conservatively budgeted revenues and increase the Fire Department Budget to full funding through September 30, 2017. All IGA obligations will be met for all Departments still with Fulton County including Fire Department.

<u>Fire Dept. 2018 Budget</u>	<u>Fire Dept. IGA Requirements for 6 months</u>	<u>Above IGA</u>
\$15,589,285	\$10,052,592	\$5,536,693
		<u>(1,200,000)</u>
		\$4,336,693

There will be no service delivery interruption by Fire Department while under IGA due to this temporary reduction of allocation.